

4300 Department of Developmental Services

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS (Reconciliation with Appropriations)

1 STATE OPERATIONS	2008-09*	2009-10*	2010-11*
0001 General Fund, Proposition 98			
APPROPRIATIONS			
004 Budget Act appropriation (Developmental Centers)	\$7,463	-	-
004 Budget Act appropriation (Developmental Centers) as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	-	\$7,321	-
Adjustment per Section 3.60	-	14	-
Reduction per Section 3.90	-	-371	-
Adjustment per Section 4.04	-	-76	-
Adjustment per Section 3.55	-	-10	-
004 Budget Act appropriation (Developmental Centers)	-	-	<u>\$7,215</u>
Totals Available	\$7,463	\$6,878	\$7,215
Unexpended balance, estimated savings	-210	-	-
TOTALS, EXPENDITURES	\$7,253	\$6,878	\$7,215
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation (Headquarters)	\$24,332	\$24,553	\$24,391
Allocation for employee compensation	47	-	-
Adjustment per Section 3.60	-10	44	-
Reduction per Section 3.90	-273	-2,736	-
Adjustment per Section 4.04	-	-112	-
Reduction per Control Section 4.07	-1,560	-	-
Adjustment per Section 15.25	-1	-	-
Adjustment per Section 3.55	-	-23	-
002 Budget Act appropriation	2,200	6,119	7,077
Adjustment per Section 4.30 (Lease-Revenue)	56	308	-
003 Budget Act appropriation (Developmental Centers)	346,524	-	-
Allocation for employee compensation	8,473	-	-
Adjustment per Section 3.60	-98	-	-
Reduction per Section 3.90	-6,499	-	-
Reduction per Control Section 4.07	-291	-	-
003 Budget Act appropriation (Developmental Centers) as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	-	278,036	-
Adjustment per Section 3.60	-	369	-
Reduction per Section 3.90	-	-28,289	-
Adjustment per Section 4.04	-	-1,947	-
Adjustment per Section 3.55	-	-443	-
003 Budget Act appropriation (Developmental Centers)	-	-	295,175
017 Budget Act appropriation	249	250	247
Allocation for employee compensation	1	-	-
Adjustment per Section 3.60	-	1	-
Reduction per Section 3.90	-6	-30	-
Control Section 8.65--Enhanced Federal Funding for the Health and Human Services Agency	-	-	-34,513
Prior year balances available:			
Item 4300-003-0001, Budget Act of 2007, as reappropriated by Item 4300-491, Budget Act of 2008	10,659	-	-
Totals Available	\$383,803	\$276,100	\$292,377
Unexpended balance, estimated savings	-57,594	-195	-

* Dollars in thousands, except in Salary Range.

4300 Department of Developmental Services

1 STATE OPERATIONS	2008-09*	2009-10*	2010-11*
TOTALS, EXPENDITURES	\$326,209	\$275,905	\$292,377
0172 Developmental Disabilities Program Development Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$280	\$320	\$281
Adjustment per Section 3.60	-	1	-
Reduction per Section 3.90	-4	-43	-
TOTALS, EXPENDITURES	\$276	\$278	\$281
0814 California State Lottery Education Fund			
APPROPRIATIONS			
Government Code Section 8880.5	\$448	\$410	\$391
TOTALS, EXPENDITURES	\$448	\$410	\$391
0890 Federal Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation (Headquarters)	\$2,351	\$2,341	\$2,312
Allocation for employee compensation	4	-	-
Adjustment per Section 3.60	-1	5	-
Reduction per Section 3.90	-25	-314	-
Budget Adjustment	-264	-	-
003 Budget Act appropriation (Developmental Centers)	533	518	519
Adjustment per Section 3.60	-	1	-
Reduction per Section 3.90	-	-2	-
Budget Adjustment	-76	-	-
TOTALS, EXPENDITURES	\$2,522	\$2,549	\$2,831
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$386,838	\$351,469	\$341,115
3085 Mental Health Services Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$378	\$381	\$281
Allocation for employee compensation	1	-	-
Reduction per Section 3.90	-3	-	-
Totals Available	\$376	\$381	\$281
Unexpended balance, estimated savings	-86	-	-
TOTALS, EXPENDITURES	\$290	\$381	\$281
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$723,836	\$637,870	\$644,491
2 LOCAL ASSISTANCE			
0001 General Fund			
APPROPRIATIONS			
101 Budget Act appropriation as amended by Chapter 269, Statutes of 2008	\$2,382,799	-	-
Allocation for employee compensation	8	-	-
Adjustment per Section 8.25 (Federal State Fiscal Relief Payments)	-26,616	-	-
Adjustment per Chapter 2, Statutes of 2009, Third Extraordinary session	-28,700	-	-
101 Budget Act appropriation	-	\$2,329,640	\$2,241,512
Deficiency from special appropriations bill	-	131,137	-
Adjustment per Control Section 18.30	-	-264,828	-
103 Budget Act appropriation	1,184	-	-
103 Budget Act appropriation as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	-	9	-

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2 LOCAL ASSISTANCE	2008-09*	2009-10*	2010-11*
103 Budget Act appropriation	-	-	9
117 Budget Act appropriation	637	637	637
Control Section 8.65--Enhanced Federal Funding for the Health and Human Services Agency	-	-	-161,081
Prior year balances available:			
Item 4300-101-0001, Budget Act of 2007, as reappropriated by Item 4300-491, Budget Act of 2008	18,669	-	-
Totals Available	\$2,347,981	\$2,196,595	\$2,081,077
Unexpended balance, estimated savings	-169,958	-	-
TOTALS, EXPENDITURES	\$2,178,023	\$2,196,595	\$2,081,077
0046 Public Transportation Account, State Transportation Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$138,275	\$138,275	-
Totals Available	\$138,275	\$138,275	\$-
Unexpended balance, estimated savings	-	-138,275	-
TOTALS, EXPENDITURES	\$138,275	\$-	\$-
0172 Developmental Disabilities Program Development Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$1,147	-	-
101 Budget Act appropriation as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	-	\$2,492	-
101 Budget Act appropriation	-	-	\$3,292
TOTALS, EXPENDITURES	\$1,147	\$2,492	\$3,292
0496 Developmental Disabilities Services Account			
APPROPRIATIONS			
101 Budget Act appropriation as added by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	-	\$150	-
101 Budget Act appropriation	-	-	\$150
TOTALS, EXPENDITURES	\$-	\$150	\$150
0585 Counties Children and Families Account, California Children and Families Trust Fund			
APPROPRIATIONS			
101 Budget Act appropriation	-	-	\$244,000
TOTALS, EXPENDITURES	\$-	\$-	\$244,000
0631 Mass Media Communications Account, California Children and Families Trust Fund			
APPROPRIATIONS			
101 Budget Act appropriation	-	-	\$6,000
TOTALS, EXPENDITURES	\$-	\$-	\$6,000
0890 Federal Trust Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$88,957	-	-
Adjustment per Section 8.25 (Federal State Fiscal Relief Payments)	26,616	-	-
Budget Adjustment	-1,015	-	-
101 Budget Act appropriation as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	-	\$78,118	-
Budget Adjustment	-	8,896	-
101 Budget Act appropriation	-	-	\$54,120
TOTALS, EXPENDITURES	\$114,558	\$87,014	\$54,120
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$1,563,950	\$1,729,458	\$1,628,017
3085 Mental Health Services Fund			
APPROPRIATIONS			

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2 LOCAL ASSISTANCE	2008-09*	2009-10*	2010-11*
101 Budget Act appropriation	<u>\$740</u>	<u>\$740</u>	<u>\$703</u>
TOTALS, EXPENDITURES	<u>\$740</u>	<u>\$740</u>	<u>\$703</u>
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	<u>\$3,996,693</u>	<u>\$4,016,449</u>	<u>\$4,017,359</u>
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	<u>\$4,720,529</u>	<u>\$4,654,319</u>	<u>\$4,661,850</u>

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